

AIR FORCE RESERVE  
JUSTIFICATION OF ESTIMATES FOR  
FISCAL YEAR 2001  
ADDITIONAL EXHIBITS



APPROPRIATION 3740  
OPERATION AND MAINTENANCE

FEBRUARY 2000

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OPERATION AND MAINTENANCE, AIR FORCE RESERVE

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DEPARTMENT OF THE AIR FORCE  
CIVILIAN PERSONNEL COSTS  
FY 2001 PRESIDENT'S BUDGET  
FISCAL YEAR 99  
(\$ in Thousands)

**AIR FORCE RESERVE**

	Begin Strength	End Strength Total	Full-Time Equivalent (FTE) Total	Basic Compensation	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Total Compensation OC 11	Benefits OC 12	Compensation & Benefits
1. Direct Hire Civilian:											
a. U.S. Employees											
(1) Classified & Administrative											
(a) Senior Executive Schedule	8,448	8,392	8,185	7,963	340,055	5,502	428	7,640	353,625	93,905	447,530
(b) General Schedules											
(c) Special Schedules	8,448	8,392	8,185	7,963	340,055	5,502	428	7,640	353,625	93,905	447,530
Subtotal											
(Rate)											
(2) Wage Board	6,373	6,330	6,173	6,007	254,679	1,940	157	6,932	263,708	64,951	328,659
(Rate)											
(3) Other											
(Rate)											
Subtotal United States	14,821	14,722	14,358	13,970	594,734	7,442	585	14,572	617,333	158,856	776,189
(Rate)											
b. Direct Hire Foreign Nationals											
c. Total Direct Hire	14,821	14,722	14,358	13,970	594,734	7,442	585	14,572	617,333	158,856	776,189
(Rate)											
d. Disadvantaged Employment											
(Rate)											
Indirect Hire Foreign Nationals											
(Rate)											
3. Foreign National Separation Liability Accrual											
a. Foreign National Direct Hire											
b. Foreign National Indirect Hire											
4. Benefits for Former Employees(OC-13)											
a. Foreign National Direct Hire											
b. U.S. Direct Hire											
c. Vol. Sep Pay											
d. \$80 Surcharge											
e. Percent Early Retirement											
5. TOTAL CIVILIAN PERSONNEL	14,821	14,722	14,358	13,970	594,734	7,442	585	14,572	617,333	160,675	778,008
(Rate)											
6. Reimbursable Data											
a. U.S. Direct Hires	279	280	273	280	15,416	252	20	493	16,181	3,939	20,120
b. Foreign National Direct Hire											
c. Total Direct Hires	279	280	273	280	15,416	252	20	493	16,181	3,939	20,120
d. Foreign National Indirect Hire											
e. TOTAL REIMBURSABLE FUNDING	279	280	273	280	15,416	252	20	493	16,181	3,939	20,120
7. DIRECT FUNDED CIVILIAN PERSONNEL	14,542	14,442	14,085	13,697	579,318	7,190	565	14,079	601,152	156,736	757,888
(Rate)											
					41,247	0.01241	0.00098	0.02430	42,802	0.27055	53,961

\*REIMBURSABLE FUNDING SOURCE

- (1) Aircraft Procurement, AF
- (2) Missile Procurement, AF
- (3) Other Procurement, AF
- (4) Military Construction, AF
- (5) Operation + Maintenance, AF
- (6) RDT&E, AF
- (7) Reserve Personnel, AF
- (8) Operation + Maintenance, ANG
- (9) Operation + Maintenance, AFR
- (10) Defense Commissary Agency
- (11) Def Finance & Accounting Service
- (12) Defense Working Capital Fund
- (13) MAP - Administrative (FMS)
- (14) Internatl Military Trng + Educ-Imet (FMS)
- (15) Intrafund Reimbursements
- (16) Laundry + Dry Cleaning Svc, DWCF
- (17) Airlift Service,DWCF
- (18) 0700 Family Housing, DEF
- (19) 5700 Family Housing, AF
- (20) General Gift Fund, AF
- (21) Commissary Surcharge Collections
- (22) Medical-Dental Division, DWCF
- (23) Depot Maintenance Service, DWCF
- (24) Systems Support Div - DWCF
- (25) Cost Operations Dist Depot
- (26) ISBA - DWCF
- (27) Advances, FMS.Executive
- (28) Advances, FMS, Administrative
- (29) FMS-Reimb-No-OA
- (30) Department of The Army
- (31) Department of The Navy
- (32) Reimb From Defense Printing Service
- (33) OSD + Defense Agencies,Except DSA
- (34) OSD & DOD Agencies Oth - Non Medical
- (35) DOD Other Medical - Defense Health Program
- (36) Environmental Restoration/Drug Abuse Prevention (OSD)
- (37) Def Info Systems Agency (DISA)
- (38) SOF
- (39) Defense Supply Agency
- (49) NASA
- (41) Other Federal Agencies
- (42) Off-Budget For Federal Agencies
- (43) Marines
- (44) Trash & Waste Recycle Program
- (45) Foreign Gov + International Oper
- (46) Non-Appropriated Fund Activities
- (47) American Red Cross
- (48) Commercial Enterprises + Individuals
- (49) Other-Non-Govt Agencies

TOTAL USDH REIMBURSABLE SOURCES

20,120

20,120

20,120

DEPARTMENT OF THE AIR FORCE  
CIVILIAN PERSONNEL COSTS  
FY 2001 PRESIDENT'S BUDGET  
FISCAL YEAR 00  
(\$ in Thousands)

**AIR FORCE RESERVE**

	Begin Strength	End Strength Total	FTP	Full-Time Equivalent (FTE) Total	Basic Compensation	Overtime Pay	Holiday Pay	Other OC 11	Total Variables OC 11	Total Compensation OC 11	Benefits & Benefits OC 12	Compensation
1. Direct Hire Civilian:												
a. U.S. Employees												
(1) Classified & Administrative												
(a) Senior Executive Schedule	8,392	8,520	8,309	8,568	8,355	372,999	2,536	469	11,875	387,879	105,859	493,738
(c) General Schedules	8,392	8,520	8,309	8,568	8,355	372,999	2,536	469	11,875	387,879	105,859	493,738
(d) Special Schedules						43,534	0.00680	0.00126	0.03184	45,271	0.28381	57,626
Subtotal	6,330	6,427	6,267	6,455	6,294	278,197	2,119	172	7,568	288,056	73,184	361,240
(2) Wage Board						43,098	0.00762	0.00062	0.02720	44,625	0.26307	55,963
(3) Other												
(4) Other												
Subtotal United States	14,722	14,947	14,576	15,023	14,649	651,196	4,655	641	19,443	675,935	179,043	854,978
(5) Other						43,347	0.00715	0.00098	0.02986	44,993	0.27494	56,911
b. Direct Hire Foreign Nationals												
(6) Other												
Subtotal Foreign Nationals	14,722	14,947	14,576	15,023	14,649	651,196	4,655	641	19,443	675,935	179,043	854,978
c. Total Direct Hire						43,347	0.00715	0.00098	0.02986	44,993	0.27494	56,911
(7) Other												
d. Disadvantaged Employment												
(8) Other												
2. Indirect Hire Foreign Nationals												
3. Foreign National Separation Liability Accrual												
a. Foreign National Direct Hire												
b. Foreign National Indirect Hire												
4. Benefits for Former Employees(OC-13)												
a. Foreign National Direct Hire												
b. U.S. Direct Hire												
c. Vol. Sep Pay												
d. \$80 Surcharge												
e. Percent Early Retirement												
5. TOTAL CIVILIAN PERSONNEL	14,722	14,947	14,576	15,023	14,649	651,196	4,655	641	19,443	675,935	181,003	856,938
(9) Other						43,347	0.00715	0.00098	0.02986	44,993	0.27795	57,042
6. Reimbursable Data												
a. U.S. Direct Hires	280	313	305	299	291	42,512	399	55	1,667	44,632	11,184	55,816
b. Foreign National Direct Hire												
c. Total Direct Hires	280	313	305	299	291	42,512	399	55	1,667	44,632	11,184	55,816
d. Foreign National Indirect Hire												
e. TOTAL REIMBURSABLE FUNDING	280	313	305	299	291	42,512	399	55	1,667	44,632	11,184	55,816
7. DIRECT FUNDED CIVILIAN PERSONNEL	14,442	14,634	14,271	14,724	14,358	608,684	4,256	586	17,776	631,303	169,819	801,122
(10) Other						41,340	0.00699	0.00096	0.02920	42,876	0.27899	54,409

\*REIMBURSABLE FUNDING SOURCE

- (1) Aircraft Procurement, AF
- (2) Missile Procurement, AF
- (3) Other Procurement, AF
- (4) Military Construction, AF
- (5) Operation + Maintenance, AF
- (6) RDT&E, AF
- (7) Reserve Personnel, AF
- (8) Operation + Maintenance, ANG
- (9) Operation + Maintenance, AFR
- (10) Defense Commissary Agency
- (11) Def Finance & Accounting Service
- (12) Defense Working Capital Fund
- (13) MAP - Administrative (FMS)
- (14) Internatl Military Trng + Educ-Innet (FMS)
- (15) Intrafund Reimbursements
- (16) Laundry + Dry Cleaning Svc, DWCF
- (17) Airlift Service,DWCF
- (18) 0700 Family Housing, DEF
- (19) 5700 Family Housing, AF
- (20) General Gift Fund, AF
- (21) Commissary Surcharge Collections
- (22) Medical-Dental Division, DWCF
- (23) Depot Maintenance Service, DWCF
- (24) Systems Support Div - DWCF
- (25) Cost Operations Dist Depot
- (26) ISBA - DWCF
- (27) Advances, FMS,Executive
- (28) Advances, FMS, Administrative
- (29) FMS-Reimb-No-OA
- (30) Department of The Army
- (31) Department of The Navy
- (32) Reimb From Defense Printing Service
- (33) OSD + Defense Agencies,Except DSA
- (34) OSD & DOD Agencies Oth - Non Medical
- (35) DOD Other Medical - Defense Health Program
- (36) Environmental Restoration/Drug Abuse Prevention (OSD)
- (37) Def Info Systems Agency (DISA)
- (38) SOF
- (39) Defense Supply Agency
- (49) NASA
- (41) Other Federal Agencies
- (42) Off-Budget For Federal Agencies
- (43) Marines
- (44) Trash & Waste Recycle Program
- (45) Foreign Gov + International Oper
- (46) Non-Appropriated Fund Activities
- (47) American Red Cross
- (48) Commercial Enterprises + Individuals
- (49) Other-Non-Us-Govt Agencies

TOTAL USDH REIMBURSABLE SOURCES

55,816

## **AIR FORCE RESERVE**

40

\*REIMBURSABLE FUNDING SOURCE

- (1) Aircraft Procurement, AF
- (2) Missile Procurement, AF
- (3) Other Procurement, AF
- (4) Military Construction, AF
- (5) Operation + Maintenance, AF
- (6) RDT&E, AF
- (7) Reserve Personnel, AF
- (8) Operation + Maintenance, ANG
- (9) Operation + Maintenance, AFR
- (10) Defense Commissary Agency
- (11) Def Finance & Accounting Service
- (12) Defense Working Capital Fund
- (13) MAP - Administrative (FMS)
- (14) Internatl Military Trng + Educ-Imet (FMS)
- (15) Intrafund Reimbursements
- (16) Laundry + Dry Cleaning Svc, DWCF
- (17) Airlift Service, DWCF
- (18) 0700 Family Housing, DEF
- (19) 5700 Family Housing, AF
- (20) General Gift Fund, AF
- (21) Commissary Surcharge Collections
- (22) Medical-Dental Division, DWCF
- (23) Depot Maintenance Service, DWCF
- (24) Systems Support Div - DWCF
- (25) Cost Operations Dist Depot
- (26) ISBA - DWCF
- (27) Advances, FMS Executive
- (28) Advances, FMS, Administrative
- (29) FMS-Reimb-No-OA
- (30) Department of The Army
- (31) Department of The Navy
- (32) Reimb From Defense Printing Service
- (33) OSD + Defense Agencies, Except DSA
- (34) OSD & DOD Agencies Oth - Non Medical
- (35) DOD Other Medical - Defense Health Program
- (36) Environmental Restoration/Drug Abuse Prevention (OSD)
- (37) Def Info Systems Agency (DISA)
- (38) SOF
- (39) Defense Supply Agency
- (40) NASA
- (41) Other Federal Agencies
- (42) Off-Budget For Federal Agencies
- (43) Marines
- (44) Trash & Waste Recycle Program
- (45) Foreign Gov + International Oper
- (46) Non-Appropriated Fund Activities
- (47) American Red Cross
- (48) Commercial Enterprises + Individuals
- (49) Other-Non-Us-Govt Agencies

TOTAL USDH REIMBURSABLE SOURCES

48,066

48,066

48,066



Date: 29-Feb-00

DEPARTMENT OF THE AIR FORCE  
ANALYSIS OF CHANGES IN FULL-TIME EQUIVALENT (FTE) COSTS

**AIR FORCE RESERVE**

FY 1999 (261)

## 1. Full-Time Equivalent End Strength

A. Budgeted  
B. Actual

## 2. FTEs

A. Budgeted  
B. Actual

## 3. Basic Compensation (\$ in Thousands)

A. Budgeted  
B. Actual

## 4. Basic Average Annual Salary (Basic Comp)

A. Budgeted  
B. Actual

## 5. Average Other OC-11 Variables Adjustments

A. Budgeted  
B. Actual

## 6. Overall Average Annual Salary (OC-II)

A. Budgeted  
B. Actual

## 7. Average Benefits

A. Budgeted  
B. Actual

## 8. Average FTE Cost (OC-II &amp; OC-12)

A. Budgeted  
B. Actual

## 9. See attached for budget/actual analysis

	SES/GS/GM		Wage Board		FNDH	
	Amount	Rate	Amount	Rate	Amount	Rate
A. Budgeted	8,557		6,455			
B. Actual	8,392		6,330			
A. Budgeted	8,621		6,503			
B. Actual	8,165		6,160			
A. Budgeted	341,348		260,510			
B. Actual	340,055		254,679			
A. Budgeted	39,595		40,060			
B. Actual	41,648		41,344			
A. Budgeted	1,846	0.04662	1,292	0.03225		
B. Actual	1,662	0.03991	1,466	0.03546		
A. Budgeted	41,441		41,352			
B. Actual	43,310		42,810			
A. Budgeted	11,129	0.28107	10,567	0.26378		
B. Actual	11,501	0.27615	10,544	0.25503		
A. Budgeted	52,570		51,919			
B. Actual	54,811		53,354			

02/29/2000

Date: 29-Feb-00

DEPARTMENT OF THE AIR FORCE  
ANALYSIS OF CHANGES IN FULL-TIME EQUIVALENT (FTE) COSTS

**AIR FORCE RESERVE**

	SES/GS/GM		Wage Board		FNDH	
	Amount	Rate	Amount	Rate	Amount	Rate
Adjustment to FY 1999 Average Salary						
10. + Annualization of FY 1999 Pay Raise	374	0.00900	744	0.01800		
11. +/- Extra Day						
12. Total Other Adjustments:						
12a. Within Grade Adjustments						
12b. High Grade Reduction			744			
13. Subtotal Adj. to FY 2000 Basic Average Salary	374					
14. Adjusted Basic Average Salary for FY 2000	42,022		42,088			
Other Adjustments to Derive FY 2000 FTE Cost						
15. FY 2000 Payraise (Basic Comp)	1,512	0.03600	1,010	0.02400		
16. OC-11 Variables Adjustments:						
17. Benefits:	75	0.04500	62	0.04200		
17a. Health Insurance Increase (FY 00)	854	0.01962	794	0.01841		
17b. FERS	163	0.00390	164	0.00390		
17c. Annualize FY 1999 Payraise	217	0.00500	215	0.00500		
17d. FY 2000 Payraise	82	0.00720	151	0.01440		
17e. Annualization of Health Benefits Increase (FY 99)	333	0.02880	205	0.01920		
17f. FWRA (\$80 per employee for retirement)	59	0.00136	59	0.00136		
18. Change in Foreign Currency Budget Rates						
19. Total FY 2000 Adj to FTE Cost	2,441		1,865			
20. Average FTE Cost in FY 2000	57,626		55,963			
21. Total FTE Cost in FY 2000 (\$ in Thousands)	493,739		361,242			
FY 2000 (261)						
22. Full Time Equivalent End Strength	8,520		6,427		14,947	
23. FTEs	8,568		6,455		15,023	
24. Basic Average Annual Salary (Basic Comp)	43,534		43,098			
25. Overall Average Annual Salary (OC-11)	45,271		44,626			
26. Average FTE Cost (OC-11 & OC-12)	57,626		55,963			

02/29/2000

Date: 29-Feb-00

DEPARTMENT OF THE AIR FORCE  
ANALYSIS OF CHANGES IN FULL-TIME EQUIVALENT (FTE) COSTS

**AIR FORCE RESERVE**

	SES/GS/GM		Wage Board		FNDH	
	Amount	Rate	Amount	Rate	Amount	Rate
Adjustments to FY 2000 Average Salary						
27. Annualization of FY 2000 Pay Raise	522	0.01200	1,034	0.02400		
28. +/- Extra Day	-166	-0.00383	-165	-0.00383		
29. Total Other Adjustments:						
29a. Within Grade Reduction						
29b. High Grade Reduction						
30. Subtotal Adj. to FY 2001 Basic Average Salary	356		869			
31. Adjusted Basic Average Salary for FY 2001	43,890		43,967			
Other Adjustments to Derive FY 2001 FTE Cost						
32. FY 2001 Payraise (Basic Comp)	1,217	0.02775	813	0.01850		
33. OC-11 Variables Adjustments:	62	0.03592	59	0.03867		
34. Benefits:	676	0.01499	668	0.01492		
34a. FERS (CSRS to FERS)	225	0.00500	223	0.00500		
34b. Annualize FY 2000 Payraise	118	0.00960	217	0.01920		
34c. FY 2001 Payraise	276	0.02220	171	0.01480		
34d. Annualization of FY 00 Health Benefits	57	0.00130	57	0.00130		
35. Change in Foreign Currency Budget Rates						
36. Total FY 2001 Adj to FTE Cost	1,955		1,540			
37. Average FTE Cost in FY 2001	59,937		58,372			
38. Total FTE Cost in FY 2001 (\$ in Thousands)	506,830		372,881			
FY 2001 (260)						
39. Full-Time Equivalent End Strength	8,360		6,297		14,657	
40. FTEs	8,456		6,388		14,844	
41. Basic Average Annual Salary (Basic Comp)	45,107		44,780			
42. Overall Average Annual Salary (OC-11)	46,906		46,367			
43. Average FTE Cost	59,937		58,372			

DEPARTMENT OF THE AIR FORCE  
FY 2001 Budget Estimate Submission  
POL Consumption and Costs  
(Data in Thousands)

Activity	FY 1999 Actuals		FY 2000 Estimates		FY 2001 Estimates	
	F/H	(BBLs)	F/H	(BBLs)	F/H	(BBLs)
		\$000		\$000		\$000
<b>Aircraft Operations</b>						
JP-4	0	0	0	0	0	0
JP-5	5,545	162	5,618	177	5,549	175
JP-8	133,411	3,980	136,504	4,379	134,847	4,331
Into-Plane	2,218	52	2,254	57	2,226	57
<b>Vehicle Operations</b>						
Mogas-Unleaded	31	1,055	47	1,344	30	1,356
<b>Ground Operations</b>						
JP-4	0	0	0	0	0	0
<b>Other</b>						
Distillates	172	770	32	814	20	824
Residuals	36	175	2	24	1	23
<b>Total</b>						
JP-4	0	0	0	0	0	0
JP-5	5,545	162	5,618	177	5,549	175
JP-8	133,411	3,980	136,504	4,379	134,847	4,331
Into-Plane	2,218	52	2,254	57	2,226	57
Mogas-Unleaded	0	31	0	47	0	30
Distillates	0	172	0	32	0	20
Residuals	0	36	0	2	0	1
<b>TOTAL</b>	<b>141,174</b>	<b>4,433</b>	<b>144,376</b>	<b>4,694</b>	<b>142,622</b>	<b>4,614</b>
		<b>148,815</b>		<b>122,798</b>		<b>196,530</b>
<b>FY 1999 Actuals</b>						
	(BBLs)	Unit	<b>FY 2000 Estimates</b>			
			(BBLs)	Unit	(BBLs)	Unit
<b>FY 2001 Estimates</b>						
			(BBLs)	Unit		

DEPARTMENT OF THE AIR FORCE  
FY 2001 Budget Estimate Submission  
POL Consumption and Costs  
(Data in Thousands)

<u>Activity</u>	<u>\$(000)</u>	<u>Cost</u>	<u>\$000</u>	<u>\$(000)</u>	<u>Cost</u>	<u>\$000</u>	<u>\$(000)</u>	<u>Cost</u>	<u>\$000</u>
<b>Aircraft Operations</b>									
JP-4	0	0.00	0	0	0.00	0	0	0.00	0
JP-5	162	35.70	5,767	177	26.46	4,693	175	43.26	7,561
JP-8	3,980	34.86	138,742	4,379	26.04	114,040	4,331	42.42	183,733
Into-Plane	52	44.52	2,306	57	33.18	1,883	57	53.34	3,033
<b>Vehicle Operations</b>									
Mogas-Unleaded	31	33.60	1,055	47	28.56	1,344	30	45.78	1,356
<b>Ground Operations</b>									
JP-4	0	0	0	0	0	0	0	0	0
<b>Other</b>									
Distillates	36	33.60	770	32	25.20	814	20	41.16	824
Residuals	9	21.00	175	2	15.96	24	1	27.30	23
<b>Total</b>									
JP-4	0	0	0	0	0.00	0	0	0	0
JP-5	162	35.70	5,767	177	26.46	4,693	175	43.26	7,561
JP-8	3,980	34.86	138,742	4,379	26.04	114,040	4,331	42.42	183,733
Into-Plane	52	44.52	2,306	57	33.18	1,883	57	53.34	3,033
Mogas-Unleaded	31	33.60	1,055	47	28.56	1,344	30	45.78	1,356
Distillates	17	33.60	526	32	25.20	814	20	41.16	824
Residuals	9	21.00	175	2	15.96	24	1	27.30	23
<b>TOTAL</b>	<b>4,251</b>		<b>148,571</b>	<b>4,694</b>		<b>122,798</b>	<b>4,614</b>		<b>196,530</b>

<u>Activity</u>	<u>FY 1999 Actuals</u>			<u>FY 2000 Estimates</u>			<u>FY 2001 Estimates</u>		
	<u>Stock</u>	<u>Local</u>	<u>Total</u>	<u>Stock</u>	<u>Local</u>	<u>Total</u>	<u>Stock</u>	<u>Local</u>	<u>Total</u>
	<u>Fund</u>	<u>Source</u>		<u>Fund</u>	<u>Source</u>		<u>Fund</u>	<u>Source</u>	

DEPARTMENT OF THE AIR FORCE  
FY 2001 Budget Estimate Submission  
POL Consumption and Costs  
(Data in Thousands)

Aircraft Operations								
JP-4	0	0	0	0	0	0	0	0
JP-5	162	162	177	177	175	175	175	175
JP-8	3,980	3,980	4,379	4,379	4,331	4,331	4,331	4,331
Into-Plane	52	52	57	57	57	57	57	57
Vehicle Operations								
Mogas-Unleaded	31	31	47	47	30	30	30	30
Ground Operations								
JP-4	0	0	0	0	0	0	0	0
Other								
Distillates	36	36	32	32	20	20	20	20
Residuals	9	9	2	2	1	1	1	1
Total	0	0	0	0	0	0	0	0
JP-4	0	0	177	177	175	175	175	175
JP-5	162	162	177	177	175	175	175	175
JP-8	3,980	3,980	4,379	4,379	4,331	4,331	4,331	4,331
Into-Plane	52	52	57	57	57	57	57	57
Mogas-Unleaded	31	31	47	47	30	30	30	30
Distillates	36	36	32	32	20	20	20	20
Residuals	9	9	2	2	1	1	1	1
TOTAL	4,270	4,270	4,694	4,694	4,614	4,614	4,614	4,614

BACKLOG OF MAINTENANCE OF REAL PROPERTY FACILITIES  
OPERATION AND MAINTENANCE, AIR FORCE RESERVE  
(Dollars in Thousands)

1. <u>Funded Program</u>	FY 1999 <u>Estimate</u>	FY 2000 <u>Estimate</u>	FY2001 <u>Estimate</u>
a. <u>Category of Maintenance</u>			
(1) Recurring Maintenance	\$6,235	\$ 4,244	\$ 3,184
(2) Repair Projects			
a. up to \$15,000 per project	224	152	114
b. greater than \$15,000	71,830	48,889	36,676
(3) Minor Construction			
a. up to \$15,000 per project	239	163	122
b. greater than \$15,000	9,559	6,506	4,881
Total RPM	88,087	59,954	44,978
b. <u>Budget Activity</u>			
Operating Forces	88,087	59,954	44,978
Total RPM:	88,087	59,954	44,978
c. <u>Staffing (in end strength)</u>			
Military Personnel	0	0	0
Civilian Personnel	759	759	759
2. Backlog of Maintenance and Repair	167,145	\$160,119	166,942

MAINTENANCE OF REAL PROPERTY FACILITIES  
OPERATION AND MAINTENANCE, AIR FORCE RESERVE

	PLANT REPLACEMENT VALUE (Dollars in Millions)			FUNDED PROGRAM (Dollars in Millions)		
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
<b>3. FACILITY CATEGORY</b>						
Operational	2,266.0	2,209.0	2,250.8	37.6	27.7	21.4
Communications/Aviation	72.4	70.6	71.9	1.2	0.9	0.7
Waterfront and Harbor	0	0	0	0	0	0
Training	289.5	282.2	287.6	4.8	3.5	2.7
Aviation Maintenance	493.0	480.6	489.7	8.2	6.0	4.7
Shipyard Maintenance	0	0	0	0	0	0
Other Maintenance	176.4	172.0	175.2	2.9	2.2	1.7
Production	0	0	0	0	0	0
POL Supply/Storage	76.9	75.0	76.4	1.3	0.9	0.7
Ammo Supply/Storage	9.2	9.0	9.1	0.2	0.1	0.1
Other Supply/Storage	85.9	83.7	85.3	1.4	1.1	0.8
Hospital/Medical	0	0	0	0	0	0
Administrative	185.4	180.7	184.2	3.1	2.3	1.8
Troop Housing/Dining	144.7	141.1	143.7	2.4	1.8	1.4
Other Personnel Support Services	126.6	123.4	125.8	2.1	1.5	1.2
Utility Systems	298.5	291.0	296.5	5.0	3.7	2.8
Real Estate/Structures	298.6	291.1	296.6	5.0	3.7	2.8
Minor Construction	0	0	0	13.1	4.6	2.3
<b>Total</b>	<b>4,523.1</b>	<b>4,409.3</b>	<b>4,492.8</b>	<b>88.1</b>	<b>59.9</b>	<b>45.0</b>



DEPARTMENT OF THE AIR FORCE  
OPERATION AND MAINTENANCE, AIR FORCE RESERVE  
FUNDING FOR STOCK FUNDED DEPOT LEVEL REPARABLES DLR's

	(Dollars in Millions)		
(in millions)	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
<u>BUDGET ACTIVITY: Operating Forces</u>			
SHIPS	\$0	\$0	\$0
AIRFRAMES ( 54100 & 54101)	134.52	168.02	151.75
AIRCRAFT ENGINES (54300 & 54301)	94.98	97.81	124.56
MISSILES	0	0	0
COMBAT VEHICLES	0	0	0
OTHER	52.02	0	0
COMMUNICATIONS EQUIPMENT	0	0	0
OTHER MISC. (54400/54401, 54500/54501, 54600/54601)	4.20	4.48	4.86
BUDGET ACTIVITY SUBTOTAL	\$285.7	\$270.31	\$281.17
TOTAL APPROPRIATION	\$285.7	\$270.3	\$281.2

EXHIBIT OP-58

Department of the Air Force  
Operations and Maintenance, Air Force Reserve  
FY 2001 President's Budget  
(\$ in Thousands)

A. Flying Hour Program Requirements:			
1. Number of Flying Hours			
2. Flying House at Std. Price			
Adjustments:			
3. Funding for Flying Hour Program			
B. Non-Fly			
C. Special Fuels			
D. Grand Total - Aircraft POL			
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
	141,174	144,376	142,622
	146,815	120,616	194,327
	0	0	0
	146,815	120,616	194,327
	2,000	2,182	2,203
	0	0	0
	148,815	122,798	196,530

EXHIBIT OP-58

Department of the Air Force  
Operations and Maintenance, Air Force Reserve  
FY 2001 President's Budget  
(\$ in Thousands)

	FY 1998 QTY (bbls) Cost	FY 1999 QTY (bbls) Cost	FY 2000 QTY (bbls) Cost
Analysis of Non-Fly Program			
Major Force Program:			
1.a. Offensive Forces			
b. Defensive Forces			
Total Strategic Force			
2.a. General Purpose Forces			
3.a. Intelligence			
b. Communications			
c. Other			
4. Airlift			
5. Reserve	0	0	0
6. Central Supply and Maintenance			
7.a. Training			
b. Other			
Total Program			
8. Administration			
9. Support of Other Nations			
Total	0	0	0

FY01 PB  
01/19/2000

FORCE STRUCTURE (PAA) OP-78 REPORT BY MFP

PE	AV ID	CON FIG	CMD RP	PU	994	001	002	003	004	011	012	013	014	021	022	023	024	031	032	033	034
						041	042	043	044	051	052	053	054	061	062	063	064	071	072	073	074
Special Operation Forces																					
b0611f	mc130e	afr	ca		7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7
	mc130e	afr	tf		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	mc130p	afr	ca		4	3	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0
						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PE: b0611f TOTAL																					
					12	11	10	9	8	8	8	8	8	8	8	8	8	8	8	8	8
Special Operation Forces TOTAL																					
					12	11	10	9	8	8	8	8	8	8	8	8	8	8	8	8	8
Guard & Reserve Forces																					
51421f	kc135e	afr	ca		16	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16
	kc135r	afr	ca		48	48	48	48	48	48	48	48	48	48	48	48	48	48	48	48	48
						48	48	48	48	48	48	48	48	48	48	48	48	48	48	48	48
PE: 51421f TOTAL																					
					64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64
51720f	b052h	afr	cc		8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8
						8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8
PE: 51720f TOTAL																					
					8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8
52713f	a010a	afr	cc		27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27
						27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27
PE: 52713f TOTAL																					
					27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27
52716f	f016c	fe	afr	cc	14	28	28	28	28	42	42	42	42	42	42	42	42	42	42	42	42

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FY01 PB  
01/19/2000

FORCE STRUCTURE (PAA) OP-78 REPORT BY MFP

PE	AV ID	CON FIG	CMD RP	PU 994	001	002	003	004	011	012	013	014	021	022	023	024	031	032	033	034
					041	042	043	044	051	052	053	054	061	062	063	064	071	072	073	074
52716f	f016c	fe	afr	tf	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	f016c	ff	afr	cc	28	15	15	15	0	0	0	0	0	0	0	0	0	0	0	0
	f016c	ff	afr	tf	0	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9
	f016d	fd	afr	cc	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	f016d	fd	afr	tf	0	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5
	f016d	fe	afr	cc	1	2	2	2	3	3	3	3	3	3	3	3	3	3	3	3
	f016d	fe	afr	tf	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	f016d	ff	afr	cc	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	f016d	ff	afr	tf	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
					1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
PE: 52716f TOTAL					60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60
52717f	a010a		afr	tf	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12
	oa010a		afr	tf	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
					3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
PE: 52717f TOTAL					15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15
52718f	oa010a		afr	cc	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
					3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
PE: 52718f TOTAL					3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
53122f	hc130n		afr	ca	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
	hc130p		afr	ca	4	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6
					4	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6

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FORCE STRUCTURE (PAA) OP-78 REPORT BY MFP

\*\*\*\*\* U N C L A S \*\*\*\*\*



**DEPOT MAINTENANCE PROGRAM AF RESERVE AIRCRAFT MAINTENANCE**

	FY99	FY99	FY99	FY99	FY00	FY00	FY00	FY00	FY01	FY01	FY01
	ACFT	AVG	ACFT	ACFT	ACFT	AVG	ACFT	ACFT	ACFT	AVG	ACFT
	UNITS	COST	COST	UNITS	UNITS	COST	COST	UNITS	UNITS	COST	COST
A-10 PDM	2	1.047	2.094	6		0.316	1.897	7		0.300	2.097
A-10 UDM											
OA-10 PDM				2		0.351	0.701	2		0.311	0.621
OA-10 UDM											
PE 52717 Trg Acft											-0.043
B-52 PDM	2	3.355	6.709	2		3.269	6.537	2		3.464	6.927
B-52 UDM											
C-130 PDM	14	1.199	16.786	20		1.340	26.797	15		2.136	32.043
C-130 UDM											
HC-130 PDM	3	1.355	4.064	2		1.051	2.102	0			0.000
HC-130 UDM											
KC-135 PDM	12	3.661	43.932	13		3.519	45.741	12		4.156	49.874
KC-135 UDM											
KC-135 Assoc											
C-141 PDM	5	2.346	11.728	7		3.645	25.512	9		1.906	17.155
C-141 UDM											
C-5 PDM	6	6.703	40.22	8		5.700	45.600	5		5.656	28.278
C-5 UDM											
F-16 PDM	14	0.403	5.639	18		0.565	10.162	9		1.032	9.291





		FY99	FY99	FY99	FY99	FY00	FY00	FY00	FY01	FY01	FY01
		ENG	AVG	ENG	ENG	ENG	AVG	ENG	ENG	AVG	ENG
		UNITS	COST	COST	COST	UNITS	COST	COST	UNITS	COST	COST
A-10 PDM				0		0		0.000	0		0.000
A-10 UDM		2	0.555	1.109				0.304			0.959
OA-10 PDM		0	0.000	0		0		0.000	0		0.000
OA-10 PDM				0				0.031			0.106
PE 52717 Trg Acft Eng				0				0.198			0.619
B-52 PDM		16	0.284	4.549		8	0.409	3.272	15	0.250	3.744
B-52 UDM											
C-130 PDM		50	0.485	24.265		54	0.471	25.415	50	0.579	28.960
C-130 UDM											
KC-135 PDM		15	0.413	6.194		12	0.438	5.260	17	0.365	6.208
KC-135 UDM											
KC 135 Assoc								0.108			0.295
PE 51312 E-3 Assoc								0.050			0.152
C-141 PDM		29	0.447	12.973		18	0.361	6.498	27	0.305	8.223
C-141 UDM											
C-5 PDM		26	1.679	43.649		30	1.671	50.143	28	2.338	65.462
C-5 UDM											
F-16 PDM		4	0.550	2.201		2	2.614	5.228	6	1.283	7.695
F-16 UDM											
H-60 PDM						1	1.306	1.306	1	2.140	2.140
H-60 UDM				0.036							

TOTAL			142		94.976		125		97.813		144	124.563
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Contract Reporting by Appropriation

	<u>FY 1999 Actual</u>			<u>FY 2000 Estimate</u>			<u>FY 2001 Estimate</u>		
	<u>Appn</u>	<u>Total Contracts</u>	<u>Other Services Contracts</u>	<u>% of Total Contracts</u>	<u>Total Contracts</u>	<u>Other Services Contracts</u>	<u>% of Total Contracts</u>	<u>Total Contracts</u>	<u>Other Services Contracts</u>
3740									
Direct		446,372	25,924	5.8	557,730	16,592	2.97%	549,833	53,109.00
Reimb		45,600	0	0	16,592	0	0	18,215	0
Total		491,972	0	5.8	574,322	16,592	2.97%	568,048	53,109.00
									9.70%